

	FY15 Performance Contract - Approved	FY16 Performance Contract - Proposed
Mental Health Services		
Acute Psychiatric (estimate)	\$269,659	\$269,659
Outpatient	\$5,218,294	\$5,370,357
Case Management	\$3,154,447	\$3,124,189
Day Treatment/Partial Hospitalization	\$286,990	\$297,218
Rehabilitation	\$1,034,865	\$912,059
Supported Employment - Individual Placement	\$176,258	\$282,056
Supported Employment - Group Placement	\$5,413	\$5,004
Intensive Residential	\$2,213,209	\$2,473,377
Supervised Residential	\$2,399,993	\$2,271,307
Supportive Residential	\$333,701	\$562,154
Prevention	\$558,663	\$524,539
SUBTOTAL MENTAL HEALTH	\$15,651,492	\$16,091,919
Intellectual Disability Services		
Case Management	\$1,132,862	\$1,103,135
Rehabilitation/Habilitation	\$1,357,374	\$1,376,520
Supported Employment - Group Model	\$461,642	\$456,825
Supported Employment - Individual Placement	\$65,592	\$62,863
Intensive Residential	\$4,550,929	\$4,664,005
Supervised Residential	\$528,054	\$499,298
Supportive Residential	\$51,095	\$62,300
SUBTOTAL INTELLECTUAL DISABILITY	\$8,147,548	\$8,224,946
Substance Abuse Services		
Outpatient	\$1,606,297	\$1,618,292
Case Management	\$288,224	\$227,032
Medication Assisted Treatment Services	\$1,293,291	\$1,216,365
Highly Intensive	\$1,182,099	\$1,167,045
Intensive Residential	\$1,330,357	\$1,264,349
Supervised Residential	\$581,039	\$1,096,030
Prevention	\$1,120,708	\$1,170,520
TOTAL SUBSTANCE ABUSE	\$7,402,015	\$7,759,633
Services Unrelated to a Disability		
Emergency Services	\$1,927,100	\$1,827,259
Motivational Treatment	\$245,104	\$238,279
Consumer Monitoring	\$231,623	\$229,945
Early Intervention	\$84,403	\$90,847
Evaluation and Assessment	\$993,288	\$1,060,500
SUBTOTAL OTHER SERVICES	\$3,481,518	\$3,446,830
TOTAL	\$34,682,573	\$35,523,328